

## 2022 General Fund Wage & Fringe Adjustment

Account #	Department	Adopted	Amended	Increase
101.101.100	Board Of Commissioners	\$367,486.00	\$386,409.00	\$18,923.00
101.225.301	Sheriff's Office	\$1,521,967.00	\$1,557,427.00	\$35,460.00
101.225.331	Marine	\$51,623.00	\$54,366.00	\$2,743.00
101.225.333	Secondary Road Patrol	\$61,625.00	\$62,367.00	\$742.00
101.225.334	TNT Program	\$61,625.00	\$63,357.00	\$1,732.00
101.225.336	Suttons Bay Village Officer	\$71,460.00	\$72,319.00	\$859.00
101.225.349	Leelanau Township Officer	\$61,344.00	\$62,085.00	\$741.00
101.225.351	Jail Division	\$1,365,040.00	\$1,388,701.00	\$23,661.00
101.225.426	Emergency Management	\$51,564.00	\$53,239.00	\$1,675.00
101.225.430	Animal Control	\$64,758.00	\$66,869.00	\$2,111.00
101.325.132	Family Circuit Court Office	\$130,543.00	\$134,771.00	\$4,228.00
101.325.152	Circuit Court Juvenile Officer	\$92,728.00	\$95,727.00	\$2,999.00
101.375.148	Probate Court Office	\$267,431.00	\$275,722.00	\$8,291.00
101.425.215	Clerk Office	\$331,041.00	\$356,846.00	\$25,805.00
101.430.253	Treasurer Office	\$225,681.00	\$244,106.00	\$18,425.00
101.430.236	Register of Deeds Office	\$199,872.00	\$226,665.00	\$26,793.00
101.475.225	Equalization Department	\$271,993.00	\$282,713.00	\$10,720.00
101.615.257	MSU Co-op Extension	\$97,171.00	\$103,406.00	\$6,235.00
101.645.400	Planning Department	\$179,895.00	\$192,985.00	\$13,090.00
101.690.275	Drain Commissioner	\$19,377.00	\$20,006.00	\$629.00
101.825.201	Accounting/Finance	\$88,931.00	\$95,167.00	\$6,236.00
101.850.756	Parks & Recreation	\$41,253.00	\$43,337.00	\$2,084.00
Total Proposed Amendment:				\$214,182.00

This proposal does not reflect any adjustment to Short-Term/Long-Term Disability Insurance (UNUM) premiums fringe line item budget.

Budget Amendment #22-002 dated 2/15/2022	
101.250.229	Amended
101.250.230	Amended
101.250.231	Amended

## General Fund 2017 to 2022 History

### Revenues:

Year	Current Taxes	Settlement & Adjustments	Total
2017	\$9,010,107.36	\$246,404.21	\$9,256,511.57
2018	\$9,363,968.03	\$249,066.57	\$9,613,034.60
2019	\$9,661,174.44	\$267,800.73	\$9,928,975.17
2020	\$10,111,144.87	\$285,170.95	\$10,396,315.82
2021	\$10,399,451.32	\$247,650.38	\$10,647,101.70 (Un-Audited)
Budgeted 2022	\$10,150,000.00	\$285,000.00	\$10,435,000.00
Difference from 2022 budgeted & 2021 Actual Collection:			\$212,101.70 (vs '21 collected)
* Un-Audited 2022 Revenues over Expenses Rolled Forward:			\$380,689.04
			\$592,790.74
* DCS Technology Contract \$160,000.00 Allocated 2/28/2022:			\$160,000.00
			\$432,790.74
Fund Balance Used to balance for the 2022 Budget:			\$1,605,663.00

### Fund Balance Changes

Year	Beginning	Ending	Difference
2017	\$7,252,746.09	\$7,462,467.25	\$209,721.16
2018	\$7,462,467.25	\$7,604,575.11	\$142,107.86
2019	\$7,604,575.11	\$6,988,339.13	-\$616,235.98 (HVAC/LEC Roof)
2020	\$6,988,339.13	\$7,485,173.82	\$496,834.69
2021	\$7,485,173.82	\$7,865,862.86	\$380,689.04